



## GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
County Commission	\$3,440,025	\$3,818,470	\$3,994,090	5%	37	37
County Auditor	\$2,093,315	\$2,954,500	\$3,094,080	5%	23	23
County Attorney	\$8,612,230	\$9,415,420	\$11,087,110	18%	71	77
<b>Subtotal</b>	\$14,145,570	\$16,188,390	\$18,175,280	12%	131	137



**SECTION SUMMARY**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
County Commission	\$3,275,665	\$3,630,980	\$3,801,530
Public Information	\$164,360	\$187,490	\$192,560
<b>Total</b>	<b>\$3,440,025</b>	<b>\$3,818,470</b>	<b>\$3,994,090</b>

**APPROPRIATIONS**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Personal Services	\$3,313,961	\$3,706,360	\$3,853,050
Operating Expenses	\$126,064	\$112,110	\$141,040
<b>Total</b>	<b>\$3,440,025</b>	<b>\$3,818,470</b>	<b>\$3,994,090</b>
Total Positions	35	37	37

**BUDGET VARIANCES**

175,620	Normal Increases
146,690	Personal Services
28,930	Operating Expense
175,620	<b>TOTAL INCREASE</b>

## County Commission

### HIGHLIGHTS:

- ❖ The nine-member Broward County Commission represents the 1.9 million residents of Broward County.
- ❖ The Broward County Charter provides for a separation between the legislative and administrative functions of government. The Board of County Commissioners is the legislative branch of Broward County Government.
- ❖ The Commission is responsible for enacting and enforcing local ordinances, establishing the County's goals and objectives, approving the County's Operating and Capital budgets, and appointing the County Administrator, County Attorney, County Auditor and numerous advisory and regulatory boards.
- ❖ The Commission's Public Information Office provides transparency in government by promoting decisions of the Commission and educating residents and media about Broward County policies, responding to requests from the news media and public and serves to highlight the Broward County Board of County Commission goals, accomplishments, and to increase public awareness about the roles, functions, services and accessibility of the County Commission.
- ❖ The Commission's Public Information Office is responsible for the preparation and distribution of Commission press releases; use of social media such as Twitter and Facebook to develop content promoting the County Commission; arranging and publicizing news conferences; interaction with members of the news media to inform, educate, guide, and answer questions; interaction with editors and editorial board members; scheduling of media appearances on television and radio community affairs programs; web page advancement and marketing programs for Commission initiatives; arranging for commission public appearances; speechwriting, proclamation preparation, and providing and maintaining promotional outreach material and production of video programs highlighting Broward services and issues facing Broward County.



**SECTION SUMMARY**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
County Auditor	\$2,093,315	\$2,954,500	\$3,094,080
<b>Total</b>	<b>\$2,093,315</b>	<b>\$2,954,500</b>	<b>\$3,094,080</b>

**REVENUES**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Internal-Svc Charge Co Auditor	\$125,463	\$383,860	\$417,210
<b>Total</b>	<b>\$125,463</b>	<b>\$383,860</b>	<b>\$417,210</b>

**APPROPRIATIONS**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Personal Services	\$1,989,610	\$2,785,000	\$2,925,180
Operating Expenses	\$99,477	\$169,500	\$168,900
Capital Outlay	\$4,228	\$0	\$0
<b>Total</b>	<b>\$2,093,315</b>	<b>\$2,954,500</b>	<b>\$3,094,080</b>
Total Positions	17	23	23

**BUDGET VARIANCES**

139,580	Normal Increases/Decreases
	140,180 Personal Services
	(600) Operating Expense
139,580	<b>TOTAL INCREASE</b>

Section

## County Auditor

### GOAL STATEMENT

To help improve the performance and ensure the accountability of Broward County government for the citizens of Broward County. Our mission is to provide objective oversight through reviews of County departments and/or agencies, programs, and contracts. The activities of the Office of the County Auditor add value, enhance performance, provide accountability and improve the County's financial/operational effectiveness and efficiency for the citizens of Broward County.

### PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of reports issued to the Board of County Commissioners	7	30	30
Number of recommendations issued to the Board of County Commissioners	50	75	75
Prepared memoranda and additional material issued to the Board of County Commissioners	N/A	20	20
Agendas, contracts and amendments reviewed	542	500	300

### PROGRAM DESCRIPTION:

The Office of the County Auditor is responsible for conducting audits of County operations, including the County's contractors. The Office's main objectives are to improve government through comprehensive audits relating to efficiency and effectiveness of programs and activities, compliance with laws, regulations, and policies, and the adequacy of internal controls within the County. The Office conducts audits of Broward County's entities, programs, activities, and contractors to provide the Board of County Commissioners, Broward County's residents, County management, and other stakeholders unbiased, timely, and relevant information for use in promoting government accountability and stewardship and improving government operations.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,093,315	\$2,954,500	\$3,094,080
Total Positions	17	23	23

Division

# County Attorney

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
County Attorney	\$8,612,230	\$9,415,420	\$11,087,110
<b>Total</b>	<b>\$8,612,230</b>	<b>\$9,415,420</b>	<b>\$11,087,110</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Miscellaneous Revenue	\$2,390	\$10,000	\$11,690
Charges For Services	\$3,273,055	\$3,705,150	\$4,297,390
<b>Total</b>	<b>\$3,275,445</b>	<b>\$3,715,150</b>	<b>\$4,309,080</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$8,442,287	\$9,224,270	\$10,704,900
Operating Expenses	\$169,943	\$191,150	\$274,710
Capital Outlay	\$0	\$0	\$107,500
<b>Total</b>	<b>\$8,612,230</b>	<b>\$9,415,420</b>	<b>\$11,087,110</b>
Total Positions	70	71	77

## BUDGET VARIANCES

215,780	Increase in personal services for two temporary positions added midyear in FY18 to support the noise abatement program. These positions are partially funded by reimbursements from Aviation.
84,000	Increase in operating expenses due to the transfer of online legal research service from the non-departmental section of the budget.
192,510	Normal Increases/Decreases
192,950	Personal Services
(440)	Operating Expense
<b>BUDGET SUPPLEMENTS</b>	
782,900	Increase in personal services for six full time positions to support transactional and construction litigation, human services and collections. The collections positions are supported with additional revenues and 50% of the transactional and construction litigator positions will be supported by the Port and Aviation (\$371,570).
289,000	Increase in personal services for market-based salary adjustments.
107,500	Increase in capital outlay for printer, billing system and furniture replacements.
1,671,690	TOTAL INCREASE

Section

## County Attorney

### GOAL STATEMENT

To protect the legal interests of Broward County by providing legal advice and opinions when requested by the Board of County Commissioners, County Administration, and County agencies, and by ensuring that all litigation brought by or against Broward County is conducted in a professional and effective manner.

### PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Billable hours per lawyer	N/A	N/A	1,900

### PROGRAM DESCRIPTION:

The Office of the County Attorney, pursuant to the County Charter, provides legal advice to the Broward County Board of County Commissioners, Office of the County Administrator, and all agencies under their oversight. These agencies include such diverse operations as a regional transit system, a major international airport, a busy seaport, a drug rehabilitation center, a convention center, sports and cultural venues, social services, water and sewer systems, a regional solid-waste disposal system, and extensive networks of parks and libraries. Our attorneys practice in fields including constitutional law, commercial and construction transactions and litigation, government finance and real property, employment and labor, personal injury defense, civil rights, bankruptcy, land use and environmental law, and appeals. The Office also advocates the County's interests in state and federal courts and before the Legislature, the Florida Cabinet, and other state and federal authorities.

### HIGHLIGHTS:

- ❖ In FY19, six full-time positions are added to support transactions, construction litigation, human services and collections. Four of the positions are partially funded with Aviation, Port and Records, Taxes and Treasury revenues.
- ❖ To better reflect efficiency, the County Attorney's performance measures are updated in FY19.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$8,612,230	\$9,415,420	\$11,087,110
Total Positions	70	71	77